

Agency Legislative Budget

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	212,729	5,770	3,300	221,799	6,120	3,300	222,149	443,948
Operating Expenses	81,365	50,768	10,100	142,233	46,779	10,100	138,244	280,477
Total Costs	\$294,094	\$56,538	\$13,400	\$364,032	\$52,899	\$13,400	\$360,393	\$724,425
General Fund	141,309	18,983	7,000	167,292	17,039	7,000	165,348	332,640
State/Other Special	152,785	37,555	6,400	196,740	35,860	6,400	195,045	391,785
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$294,094	\$56,538	\$13,400	\$364,032	\$52,899	\$13,400	\$360,393	\$724,425

Page Reference

Legislative Budget Analysis, E-24

Executive Budget Comparison

The following table compares the legislative budget for the 2007 biennium to the budget requested by the governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	4.00	4.00	4.00	0.00	4.00	4.00	0.00	
Personal Services	212,729	221,799	221,799	0	222,149	222,149	0	0
Operating Expenses	81,365	138,833	142,233	3,400	134,844	138,244	3,400	6,800
Total Costs	\$294,094	\$360,632	\$364,032	\$3,400	\$356,993	\$360,393	\$3,400	\$6,800
General Fund	141,309	167,292	167,292	0	165,348	165,348	0	0
State/Other Special	152,785	193,340	196,740	3,400	191,645	195,045	3,400	6,800
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$294,094	\$360,632	\$364,032	\$3,400	\$356,993	\$360,393	\$3,400	\$6,800

The legislature approved a budget that is \$6,800 greater than the amount recommended by the Governor. The difference is in state special revenue in support of travel to Board of Education meetings by representatives from the Montana Advisory Council on Indian Education.

Agency Highlights

Board of Public Education Major Budget Highlights	
♦	Budget increases over the base year of \$70,000 in FY 2006 and \$66,000 in FY 2007 are due to: <ul style="list-style-type: none"> Statewide present law adjustments \$47,500 each year to tie appropriations to anticipated revenue for studies and activities of the Board of Public Education

Increases to the base year are attributed to statewide present law adjustments, travel associated with a growing workload due to statewide and federal education issues, a decision package to tie appropriations to anticipated revenue, and one to authorize travel to Board of Education meetings by representatives from the Montana Advisory Council on Indian Education. The adjustments are discussed in detail in the following program sections.

Funding

The following figure summarizes funding for the agency, by program and source, as adopted by the legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2007 Biennium Legislative Budget				
Agency Program	General Fund	State Spec.	Grand Total	Total %
01 Administration	\$ 332,640	\$ 42,776	\$ 375,416	51.8%
03 Advisory Council	-	349,009	349,009	48.2%
Grand Total	<u>\$ 332,640</u>	<u>\$ 391,785</u>	<u>\$ 724,425</u>	<u>100.0%</u>

The Board of Public Education (BPE) is funded with general fund and state special revenue collected from teacher fees.

By statute, the Office of Public Instruction (OPI) Certification/Teacher Licensure Unit is responsible for collecting fees and depositing them in two state special revenue accounts for use by BPE in the Advisory Council Program.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00
Personal Services	88,518	32,593	3,300	124,411	32,950	3,300	124,768	249,179
Operating Expenses	52,791	1,378	10,100	64,269	(923)	10,100	61,968	126,237
Total Costs	\$141,309	\$33,971	\$13,400	\$188,680	\$32,027	\$13,400	\$186,736	\$375,416
General Fund	141,309	18,983	7,000	167,292	17,039	7,000	165,348	332,640
State/Other Special	0	14,988	6,400	21,388	14,988	6,400	21,388	42,776
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$141,309	\$33,971	\$13,400	\$188,680	\$32,027	\$13,400	\$186,736	\$375,416

Page Reference

Legislative Budget Analysis, E-26

Funding

This program is funded with 89 percent general fund and 11 percent state special revenue authorized by MCA 20-4-109, which allows the agency to use a portion of the revenue collected from teacher fees for activities in support of the board's constitutional and statutory duties, special projects, and research studies of the advisory council.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2006-----						-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				31,243						31,600
Inflation/Deflation				(534)						(533)
Fixed Costs				1,912						(390)
Total Statewide Present Law Adjustments				\$32,621						\$30,677
DP 1 - Per diem reinstated										
	0.00	1,350	0	0	1,350	0.00	1,350	0	0	1,350
Total Other Present Law Adjustments										
	0.00	\$1,350	\$0	\$0	\$1,350	0.00	\$1,350	\$0	\$0	\$1,350
Grand Total All Present Law Adjustments				\$33,971						\$32,027

DP 1 - Per diem reinstated - The legislature approved \$2,700 general fund across the biennium to restore per diem for BPE members to attend eight BPE meetings a year.

New Proposals

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2 - Out-of-State Travel										
01	0.00	3,000	3,000	0	6,000	0.00	3,000	3,000	0	6,000
DP 3 - Additional Meetings - Board of Education										
01	0.00	4,000	0	0	4,000	0.00	4,000	0	0	4,000
DP 4 - Travel for MACIE to BPE Meetings										
01	0.00	0	3,400	0	3,400	0.00	0	3,400	0	3,400
Total	0.00	\$7,000	\$6,400	\$0	\$13,400	0.00	\$7,000	\$6,400	\$0	\$13,400

DP 2 - Out-of-State Travel - The legislature approved general fund of \$6,000 in each year of the biennium for board members to travel to National Association of State Boards of Education (NASBE) events, where they garner information, technical support, and assistance on a variety of state and federal educational issues such as the No Child Left Behind legislation.

DP 3 - Additional Meetings - Board of Education - The legislature increased travel and per diem by \$4,000 in each year of the biennium to allow the Board of Public Education to meet with the Board of Regents for two mandated meetings per year as the Board of Education. (20-2-101 (6), MCA)

DP 4 - Travel for MACIE to BPE Meetings - The legislature added \$3,400 per year for travel to Board of Education meetings by representatives from the Montana Advisory Council on Indian Education.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00
Personal Services	124,211	(26,823)	0	97,388	(26,830)	0	97,381	194,769
Operating Expenses	28,574	49,390	0	77,964	47,702	0	76,276	154,240
Total Costs	\$152,785	\$22,567	\$0	\$175,352	\$20,872	\$0	\$173,657	\$349,009
State/Other Special	152,785	22,567	0	175,352	20,872	0	173,657	349,009
Total Funds	\$152,785	\$22,567	\$0	\$175,352	\$20,872	\$0	\$173,657	\$349,009

Page Reference

Legislative Budget Analysis, E-29

Funding

This program is funded entirely by state special revenue. By statute, the Office of Public Instruction (OPI) Certification/Teacher Licensure Unit is responsible for collecting fees and depositing them in two state special revenue accounts for use by BPE. MCA 20-4-109 sets the fee for teacher and specialist certificates at \$6 per year. \$4 is used for expenses of the Certification Standards and Practices Advisory Council, which makes recommendations regarding standards, policies, and research activities to be undertaken by the board. \$2 is used for activities in support of the board's constitutional and statutory duties, special projects, and research studies of the Advisory Council.

The legislature increased funding for the Advisory Council by just over \$20,000 each year approving \$47,500 annually to tie appropriations to anticipated revenue and present law adjustments including a correction in personal services of \$26,415 for a salary miscode, which reduces state special revenue in the research fund and increases funding in the administration program.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				(26,823)					(26,830)
Inflation/Deflation				(607)					(604)
Fixed Costs				2,497					806
Total Statewide Present Law Adjustments				(\$24,933)					(\$26,628)
DP 7000 - Tie Appropriations to Anticipated Revenue									
0.00	0	47,500		47,500	0.00	0	47,500		47,500
Total Other Present Law Adjustments	0.00	\$0	\$47,500	\$0	\$47,500	0.00	\$0	\$47,500	\$0
Grand Total All Present Law Adjustments				\$22,567					\$20,872

DP 7000 - Tie Appropriations to Anticipated Revenue - The legislature approved \$47,500 annually of state special revenue to bring the research fund spending appropriation to \$60,000 in each year of the biennium.